

**State Water Resources Control Board
Summary Sheet
Regional Board Budgets**

FISCAL YEAR 2007-08

LINE ITEM:	Staffing	Budget Allocation
Personal Services		
Perm Positions	1,674.1	125,442,000
Temp Help		83,000
Overtime		30,000
Board Stipend		99,000
Salary Savings	(81.4)	(6,279,000)
Benefits		39,025,000
Total Salaries	1,592.7	158,400,000
Operating Expenses & Equipment		356,755,000
Grand Total	1,592.7	515,155,000

FUND:	Budgeted
Bonds (Props 204, 13, 40, 50, 84, etc.)	15,672,000
State Water Quality Control Fund (CAA)	30,570,000
Federal Trust Fund	38,578,000
General Fund	41,914,000
Integrated Waste Management Account	6,448,000
Reimbursements	9,999,000
Public Resources Account (Tobacco Tax)	2,555,000
Underground Storage Tank Funds	280,198,000
Waste Discharge Permit Fund	73,047,000
Water Rights Fund	7,392,000
Other	8,782,000
Total	515,155,000

MAJOR PROGRAMS:	Staffing	Budgeted
National Pollution Discharge Elimination Systems (NPDES)	99.8	17,653,560
Stormwater	87.3	14,396,153
401 Certification	16.1	3,052,777
Waste Discharge Requirements	77.9	14,019,913
Landfills	70.8	12,224,139
Enforcement	25.2	4,916,612
Water Quality Monitoring	23.7	9,524,336
Watershed Initiative	8.6	1,644,175
Total Maximum Daily Load	82.1	14,799,671
Basin Planning	41.2	6,199,561
Spills, Leaks, Investigations and Cleanup	108.9	33,768,156
Underground Storage Tanks	186.8	284,862,390
Forest Activities/Timber Harvest Plans	25.3	3,778,580
DoD/Navy Cost Recovery	44.7	19,456,000
Nonpoint Source	49.5	13,467,047
Bond Programs	97.2	19,224,789
Water Rights Program	90.9	11,747,513
Management/Admin	358.3	-
Other Programs	98.4	30,419,628
Total	1,592.7	515,155,000

Region 1 - North Coast

FISCAL YEAR 2007-08

LINE ITEM:	Staffing	Budget Allocation
Personal Services		
Perm Positions	86.2	6,111,336
Temp Help		-
Overtime		-
Board Stipend		9,000
Salary Savings	(4.3)	(269,803)
Benefits		2,102,389
Total Salaries	81.9	7,952,922
Operating Expenses & Equipment		3,681,398
Grand Total	81.9	11,634,320

FUND:	Budgeted
Bonds (Props 204, 13, 40, 50, 84, etc.)	330,638
State Water Quality Control Fund (CAA)	1,242,164
Federal Trust Fund	1,336,691
General Fund	4,887,646
Integrated Waste Management Account	289,294
Reimbursements	69,665
Public Resources Account (Tobacco Tax)	167,872
Underground Storage Tank Funds	882,605
Waste Discharge Permit Fund	2,427,745
Water Rights Fund	-
Other	-
Total	11,634,320

MAJOR PROGRAMS:	Staffing	Budgeted
National Pollution Discharge Elimination Systems (NPDES)	4.0	630,721
Stormwater	3.0	440,303
401 Certification	1.8	206,468
Waste Discharge Requirements	4.9	867,111
Landfills	2.1	387,231
Enforcement	1.0	134,920
Water Quality Monitoring	1.2	189,044
Watershed Initiative	0.9	167,872
Total Maximum Daily Load	10.2	1,687,346
Basin Planning	1.7	249,181
Spills, Leaks, Investigations and Cleanup	4.6	1,323,499
Underground Storage Tanks	8.0	1,329,991
Forest Activities/Timber Harvest Plans	14.9	2,312,562
DoD/Navy Cost Recovery	0.2	44,665
Nonpoint Source	8.6	1,307,768
Bond Programs	2.3	330,638
Water Rights Program	-	-
Management/Admin	12.5	-
Other Programs	-	25,000
Total	81.9	11,634,320

Region 2 - SF Bay

FISCAL YEAR 2007-08

LINE ITEM:	Staffing	Budget Allocation
Personal Services		
Perm Positions	119.1	8,949,424
Temp Help	-	-
Overtime		-
Board Stipend		13,500
Salary Savings	(6.0)	(389,868)
Benefits		2,908,272
Total Salaries	113.1	11,481,328
Operating Expenses & Equipment		5,165,701
Grand Total	113.1	16,647,029

FUND:	Budgeted
Bonds (Props 204, 13, 40, 50, 84, etc.)	301,434
State Water Quality Control Fund (CAA)	2,316,898
Federal Trust Fund	2,410,207
General Fund	4,119,040
Integrated Waste Management Account	631,617
Reimbursements	752,581
Public Resources Account (Tobacco Tax)	132,459
Underground Storage Tank Funds	961,038
Waste Discharge Permit Fund	5,021,755
Water Rights Fund	-
Other	-
Total	16,647,029

MAJOR PROGRAMS:	Staffing	Budgeted
National Pollution Discharge Elimination Systems (NPDES)	16.4	2,435,547
Stormwater	9.4	1,562,366
401 Certification	2.5	431,927
Waste Discharge Requirements	2.6	560,921
Landfills	4.4	692,251
Enforcement	1.9	369,953
Water Quality Monitoring	1.0	136,239
Watershed Initiative	0.8	132,459
Total Maximum Daily Load	8.4	1,616,632
Basin Planning	2.0	304,959
Spills, Leaks, Investigations and Cleanup	14.9	2,655,110
Underground Storage Tanks	15.2	2,340,410
Forest Activities/Timber Harvest Plans	0.2	36,173
DoD/Navy Cost Recovery	10.0	1,538,108
Nonpoint Source	3.7	486,686
Bond Programs	2.6	301,434
Water Rights Program	-	-
Management/Admin	11.9	-
Other Programs	5.2	1,045,854
Total	113.1	16,647,029

Region 3 - Central Coast

FISCAL YEAR 2007-08

LINE ITEM:	Staffing	Budget Allocation
Personal Services		
Perm Positions	72.6	5,201,124
Temp Help	-	-
Overtime		-
Board Stipend		13,500
Salary Savings	(3.9)	(222,111)
Benefits		1,706,901
Total Salaries	68.7	6,699,414
Operating Expenses & Equipment		272,838
Grand Total	68.7	9,427,802

FUND:	Budgeted
Bonds (Props 204, 13, 40, 50, 84, etc.)	438,645
State Water Quality Control Fund (CAA)	1,699,328
Federal Trust Fund	974,192
General Fund	1,952,097
Integrated Waste Management Account	278,076
Reimbursements	786,042
Public Resources Account (Tobacco Tax)	151,889
Underground Storage Tank Funds	455,755
Waste Discharge Permit Fund	2,691,778
Water Rights Fund	-
Other	-
Total	9,427,802

MAJOR PROGRAMS:	Staffing	Budgeted
National Pollution Discharge Elimination Systems (NPDES)	4.3	648,630
Stormwater	5.0	712,300
401 Certification	1.1	119,393
Waste Discharge Requirements	5.4	884,248
Landfills	3.1	455,023
Enforcement	1.1	150,706
Water Quality Monitoring	0.8	108,704
Watershed Initiative	0.8	151,889
Total Maximum Daily Load	8.4	1,176,117
Basin Planning	2.0	266,018
Spills, Leaks, Investigations and Cleanup	10.2	1,874,968
Underground Storage Tanks	6.2	986,341
Forest Activities/Timber Harvest Plans	0.6	85,059
DoD/Navy Cost Recovery	4.7	774,975
Nonpoint Source	3.3	384,998
Bond Programs	3.1	438,645
Water Rights Program	-	-
Management/Admin	7.0	-
Other Programs	1.6	209,788
Total	68.7	9,427,802

Region 4 - LA

FISCAL YEAR 2007-08

LINE ITEM:	Staffing	Budget Allocation
Personal Services		
Perm Positions	161.5	11,712,541
Temp Help		-
Overtime		-
Board Stipend		11,000
Salary Savings	(8.1)	(510,235)
Benefits		3,775,186
Total Salaries	153.4	14,988,492
Operating Expenses & Equipment		5,650,056
Grand Total	153.4	20,638,548

FUND:	Budgeted
Bonds (Props 204, 13, 40, 50, 84, etc.)	728,878
State Water Quality Control Fund (CAA)	4,329,583
Federal Trust Fund	4,091,503
General Fund	2,589,551
Integrated Waste Management Account	228,371
Reimbursements	116,719
Public Resources Account (Tobacco Tax)	452,784
Underground Storage Tank Funds	1,584,380
Waste Discharge Permit Fund	6,516,779
Water Rights Fund	-
Other	-
Total	20,638,548

MAJOR PROGRAMS:	Staffing	Budgeted
National Pollution Discharge Elimination Systems (NPDES)	20.1	2,810,988
Stormwater	17.0	2,257,887
401 Certification	2.2	252,763
Waste Discharge Requirements	5.2	831,964
Landfills	5.2	708,765
Enforcement	2.5	327,257
Water Quality Monitoring	1.1	140,724
Watershed Initiative	0.8	132,489
Total Maximum Daily Load	15.1	2,340,354
Basin Planning	1.7	256,978
Spills, Leaks, Investigations and Cleanup	26.2	4,612,479
Underground Storage Tanks	24.5	3,247,450
Forest Activities/Timber Harvest Plans	-	-
DoD/Navy Cost Recovery	2.3	345,529
Nonpoint Source	2.7	342,436
Bond Programs	5.3	728,878
Water Rights Program	-	-
Management/Admin	15.1	-
Other Programs	6.4	1,301,607
Total	153.4	20,638,548

Region 5 - Central Valley

FISCAL YEAR 2007-08

LINE ITEM:	Staffing	Budget Allocation
Personal Services		
Perm Positions	266.9	19,533,411
Temp Help		
Overtime		
Board Stipend		12,000
Salary Savings	(13.3)	(814,839)
Benefits		6,135,138
Total Salaries	253.6	24,865,710
Operating Expenses & Equipment		14,393,728
Grand Total	253.6	39,259,438

FUND:	Budgeted
Bonds (Props 204, 13, 40, 50, 84, etc.)	1,141,644
State Water Quality Control Fund (CAA)	6,705,781
Federal Trust Fund	2,226,323
General Fund	6,925,645
Integrated Waste Management Account	1,805,164
Reimbursements	2,457,535
Public Resources Account (Tobacco Tax)	164,804
Underground Storage Tank Funds	2,086,655
Waste Discharge Permit Fund	15,549,202
Water Rights Fund	-
Other	196,685
Total	39,259,438

MAJOR PROGRAMS:	Staffing	Budgeted
National Pollution Discharge Elimination Systems (NPDES)	20.4	3,357,104
Stormwater	10.3	1,813,444
401 Certification	3.0	373,985
Waste Discharge Requirements	30.6	5,024,456
Landfills	26.9	4,143,515
Enforcement	3.6	541,981
Water Quality Monitoring	2.0	290,040
Watershed Initiative	1.1	164,804
Total Maximum Daily Load	13.1	1,952,601
Basin Planning	8.8	1,265,089
Spills, Leaks, Investigations and Cleanup	20.9	7,199,703
Underground Storage Tanks	19.0	2,979,441
Forest Activities/Timber Harvest Plans	8.0	1,137,298
DoD/Navy Cost Recovery	8.0	1,277,839
Nonpoint Source	5.1	671,900
Bond Programs	8.9	1,141,644
Water Rights Program	-	-
Management/Admin	30.1	-
Other Programs	33.8	5,924,594
Total	253.6	39,259,438

Region 6 - Lahontan

FISCAL YEAR 2007-08

LINE ITEM:	Staffing	Budget Allocation
Personal Services		
Perm Positions	63.6	4,473,100
Temp Help		
Overtime		
Board Stipend		10,000
Salary Savings	(3.4)	(188,944)
Benefits		1,401,294
Total Salaries	60.2	5,695,450
Operating Expenses & Equipment		4,351,465
Grand Total	60.2	10,046,915

FUND:	Budgeted
Bonds (Props 204, 13, 40, 50, 84, etc.)	144,190
State Water Quality Control Fund (CAA)	672,363
Federal Trust Fund	1,769,491
General Fund	3,252,737
Integrated Waste Management Account	529,480
Reimbursements	262,759
Public Resources Account (Tobacco Tax)	149,343
Underground Storage Tank Funds	435,714
Waste Discharge Permit Fund	2,830,838
Water Rights Fund	-
Other	-
Total	10,046,915

MAJOR PROGRAMS:	Staffing	Budgeted
National Pollution Discharge Elimination Systems (NPDES)	2.6	385,274
Stormwater	2.7	377,565
401 Certification	0.8	86,845
Waste Discharge Requirements	7.6	1,118,336
Landfills	6.8	953,735
Enforcement	1.5	214,222
Water Quality Monitoring	1.1	309,101
Watershed Initiative	0.9	158,593
Total Maximum Daily Load	7.7	1,994,271
Basin Planning	2.1	288,188
Spills, Leaks, Investigations and Cleanup	3.0	783,564
Underground Storage Tanks	5.6	808,539
Forest Activities/Timber Harvest Plans	1.6	207,488
DoD/Navy Cost Recovery	2.2	376,566
Nonpoint Source	2.8	379,677
Bond Programs	0.1	6,544
Water Rights Program	-	-
Management/Admin	6.0	-
Other Programs	5.1	1,598,407
Total	60.2	10,046,915

Region 7 - Palm Desert

FISCAL YEAR 2007-08

LINE ITEM:	Staffing	Budget Allocation
Personal Services		
Perm Positions	40.4	2,897,595
Temp Help		-
Overtime		-
Board Stipend		9,000
Salary Savings	(2.1)	(124,538)
Benefits		930,459
Total Salaries	38.3	3,712,516
Operating Expenses & Equipment		1,410,099
Grand Total	38.3	5,122,615

FUND:	Budgeted
Bonds (Props 204, 13, 40, 50, 84, etc.)	178,589
State Water Quality Control Fund (CAA)	163,803
Federal Trust Fund	565,257
General Fund	1,366,253
Integrated Waste Management Account	682,420
Reimbursements	2,000
Public Resources Account (Tobacco Tax)	140,781
Underground Storage Tank Funds	344,565
Waste Discharge Permit Fund	1,678,947
Water Rights Fund	-
Other	-
Total	5,122,615

MAJOR PROGRAMS:	Staffing	Budgeted
National Pollution Discharge Elimination Systems (NPDES)	2.4	364,553
Stormwater	2.1	306,823
401 Certification	0.4	87,228
Waste Discharge Requirements	4.6	609,220
Landfills	5.1	695,182
Enforcement	1.0	219,092
Water Quality Monitoring	0.9	159,471
Watershed Initiative	0.9	140,781
Total Maximum Daily Load	5.1	784,420
Basin Planning	1.8	339,489
Spills, Leaks, Investigations and Cleanup	1.7	249,358
Underground Storage Tanks	3.4	528,285
Forest Activities/Timber Harvest Plans	-	-
DoD/Navy Cost Recovery	0.8	91,251
Nonpoint Source	1.8	244,572
Bond Programs	1.3	178,589
Water Rights Program	-	-
Management/Admin	4.3	-
Other Programs	0.7	124,301
Total	38.3	5,122,615

Region 8 - Santa Ana

FISCAL YEAR 2007-08

LINE ITEM:	Staffing	Budget Allocation
Personal Services		
Perm Positions	77.7	5,629,977
Temp Help		
Overtime		
Board Stipend		10,000
Salary Savings	(3.9)	(236,012)
Benefits		1,813,306
Total Salaries	73.8	7,217,271
Operating Expenses & Equipment		6,906,255
Grand Total	73.8	14,123,526

FUND:	Budgeted
Bonds (Props 204, 13, 40, 50, 84, etc.)	421,924
State Water Quality Control Fund (CAA)	4,699,826
Federal Trust Fund	980,320
General Fund	2,207,503
Integrated Waste Management Account	542,401
Reimbursements	160,194
Public Resources Account (Tobacco Tax)	152,350
Underground Storage Tank Funds	551,917
Waste Discharge Permit Fund	4,407,091
Water Rights Fund	
Other	
Total	14,123,526

MAJOR PROGRAMS:	Staffing	Budgeted
National Pollution Discharge Elimination Systems (NPDES)	10.2	1,587,509
Stormwater	13.3	2,234,012
401 Certification	0.8	116,849
Waste Discharge Requirements	3.1	431,818
Landfills	4.1	646,376
Enforcement	1.2	175,313
Water Quality Monitoring	0.7	106,867
Watershed Initiative	0.8	152,350
Total Maximum Daily Load	7.1	1,350,687
Basin Planning	2.0	295,425
Spills, Leaks, Investigations and Cleanup	5.6	4,987,677
Underground Storage Tanks	7.0	1,050,314
Forest Activities/Timber Harvest Plans	-	-
DoD/Navy Cost Recovery	2.0	330,031
Nonpoint Source	1.8	236,374
Bond Programs	2.9	421,924
Water Rights Program		
Management/Admin	11.2	-
Other Programs	-	-
Total	73.8	14,123,526

Region 9 - San Diego

FISCAL YEAR 2007-08

LINE ITEM:	Staffing	Budget Allocation
Personal Services		
Perm Positions	73.9	5,241,624
Temp Help	-	-
Overtime		-
Board Stipend		11,000
Salary Savings	(3.8)	(226,494)
Benefits		1,712,487
Total Salaries	70.1	6,738,617
Operating Expenses & Equipment		2,484,700
Grand Total	70.1	9,223,317

FUND:	Budgeted
Bonds (Props 204, 13, 40, 50, 84, etc.)	395,696
State Water Quality Control Fund (CAA)	1,189,862
Federal Trust Fund	1,340,842
General Fund	1,573,791
Integrated Waste Management Account	465,834
Reimbursements	179,580
Public Resources Account (Tobacco Tax)	156,035
Underground Storage Tank Funds	350,935
Waste Discharge Permit Fund	3,570,742
Water Rights Fund	-
Other	-
Total	9,223,317

MAJOR PROGRAMS:	Staffing	Budgeted
National Pollution Discharge Elimination Systems (NPDES)	5.7	955,332
Stormwater	11.6	1,711,051
401 Certification	1.0	114,805
Waste Discharge Requirements	4.5	671,475
Landfills	3.7	562,614
Enforcement	0.9	127,784
Water Quality Monitoring	0.8	103,688
Watershed Initiative	0.8	156,035
Total Maximum Daily Load	6.7	941,786
Basin Planning	2.2	345,992
Spills, Leaks, Investigations and Cleanup	6.8	1,418,427
Underground Storage Tanks	3.6	502,020
Forest Activities/Timber Harvest Plans	-	-
DoD/Navy Cost Recovery	5.5	826,632
Nonpoint Source	1.7	212,381
Bond Programs	2.6	395,696
Water Rights Program	-	-
Management/Admin	10.6	-
Other Programs	1.4	177,599
Total	70.1	9,223,317

State Board

FISCAL YEAR 2007-08

LINE ITEM:	Staffing	Budget Allocation
Personal Services		
Perm Positions	712.2	55,691,868
Temp Help	21.0	83,000
Overtime		30,000
Board Stipend		-
Salary Savings	(32.6)	(3,296,156)
Benefits		16,539,568
Total Salaries	700.6	69,048,280
Operating Expenses & Equipment		309,983,210
Grand Total	700.6	379,031,490

FUND:	Budgeted
Bonds (Props 204, 13, 40, 50, 84, etc.)	11,590,362
State Water Quality Control Fund (CAA)	7,550,392
Federal Trust Fund	22,883,174
General Fund	13,039,737
Integrated Waste Management Account	995,343
Reimbursements	5,211,925
Public Resources Account (Tobacco Tax)	886,683
Underground Storage Tank Funds	272,544,436
Waste Discharge Permit Fund	28,352,123
Water Rights Fund	7,392,000
Other	8,585,315
Total	379,031,490

MAJOR PROGRAMS:	Staffing	Budgeted
National Pollution Discharge Elimination Systems (NPDES)	13.7	4,477,902
Stormwater	12.9	2,980,402
401 Certification	2.5	1,262,514
Waste Discharge Requirements	9.4	3,020,364
Landfills	9.4	2,979,447
Enforcement	10.5	2,655,384
Water Quality Monitoring	14.1	7,980,458
Watershed Initiative	0.8	286,903
Total Maximum Daily Load	0.3	955,457
Basin Planning	16.9	2,588,242
Spills, Leaks, Investigations and Cleanup	15.0	8,663,371
Underground Storage Tanks	94.3	271,089,599
Forest Activities/Timber Harvest Plans	-	-
DoD/Navy Cost Recovery	9.0	13,850,404
Nonpoint Source	18.0	9,200,255
Bond Programs	68.1	15,280,797
Water Rights Program	90.9	11,747,513
Management/Admin	249.6	
Other Programs	44.2	20,012,478
Total	679.6	379,031,490